

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 07/18/2014	Period Covered: July 21 – August 1

Project Dashboard

Project Name	Scope	Schedule	Budget
SDC Program			
OB2 Heat Reduction	(completed)		
SDC Facilities	(completed)		
SDC Network Core	(completed)		
SDC Firewall Infrastructure	(completed)		
SDC Storage Infrastructure	(completed)		
CTS Cloud Utility			
CTS Move Phase 1	(completed)		
Virtual Tape Library			
SDC Facilities Phase 2	(completed)		
SDC Network Core Phase 2	(completed)		
SDC Move Phase 2			
OB2 Node Site			
OB2 Decommissioning			
Migrate WSP to SDC			

	Baseline Budget as of 12/2013	Actuals as of 6/30/2014
Phase	Budget	Actuals
SDC Program	\$5,850,823	\$3,573,955
OB2 Heat Reduction		
SDC Facilities	\$4,908,217	\$6,966,881
SDC Network Core	\$8,592,141	\$8,068,124
SDC Firewall Infrastructure*	\$3,671,579	\$1,613,590
SDC Storage Infrastructure	\$4,294,613	\$3,647,499
SDC Cloud Utility	\$1,000,000	\$732,561
CTS Move Phase 1	\$4,757,049	\$2,779,540
Virtual Tape Library	\$1,950,000	
SDC Facilities Phase 2	\$3,173,600	\$971,650
SDC Network Core Phase 2	\$1,750,000	\$1,185,204
SDC Move Phase 2	\$8,022,269	\$410,105
OB2 Node Site	\$1,000,000	
OB2 Decommissioning	\$1,500,000	
Migrate WSP to SDC	\$2,000,000	
Total	\$52,470,291	\$29,949,109

Scope Key:

G = No issues are impacting scope

Y = Issues are being tightly managed, but may impact scope

R = Unresolved issues are preventing progress of identified scope

Schedule Key:

G = On schedule

Y = Key milestones are more than 2 weeks late

R = Key milestones are more than 8 weeks late

Budget Key:

G = Planned spending is within 5% to 10% of agreed upon budget

Y = Planned spending is within 11% to 20% of agreed upon budget

R = Planned spending is greater than 20% of agreed upon budget

* SDC Firewall Infrastructure budget/actuals continue beyond implementation to span the first maintenance cycle.

SDC Projects Status

Project	Planned for Next Reporting Period (July 21 – August 1)	Status of Work Performed this Reporting Period (July 21 – August 1)	Planned for Next Reporting Period (August 4 – August 15)
SDC Program	<ul style="list-style-type: none"> • Complete Review of Design Decision # 1–34 • Continue to work on Design Decisions <ul style="list-style-type: none"> • SDC-012A OOB Management Design and Strategy – Signatures on hold pending completion of SDC-057. • SDC-033A Strategy defining usage of the CTS installed fiber between OB-2 and the SDC. May be superseded by SDC-059. • SDC-055 SDC Fiber Channel Host- CSD to receive information from facilities. Waiting for input from CSD. • SDC-056 Strategic Plan for SMON in OB2- Waiting for TSD. • SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- Waiting for the outcome of the SSL VPN RFP selection. The final design will then be documented in this design decision. • SDC-058 SDC Carrier Space Build-out - Dependent on input from TSD project regarding future requirements. Confirm direction for design decision. • SDC-060 Tiering Infrastructure Strategy Brief- Receive final comment from architects by July 18th. Final edits expected by July 25th. 	<ul style="list-style-type: none"> • Review of Design Decisions 1–34 completed. • Continue to work on Design Decisions <ul style="list-style-type: none"> • SDC-012A OOB Management Design and Strategy – Signatures on hold pending completion of SDC-057. • SDC-033A Strategy defining usage of the CTS installed fiber between OB-2 and the SDC. May be superseded by SDC-059, pending discussions with CTO. • SDC-055 SDC Fiber Channel Host- CSD to receive information from facilities. Waiting for input from CSD. Checked in with CSD resource. • SDC-056 Strategic Plan for SMON in OB2- Waiting for TSD. • SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- Waiting for the outcome of the SSL VPN RFP selection. The final design will then be documented in this design decision. • SDC-058 SDC Carrier Space Build-out - Dependent on input from TSD project regarding future requirements. Discussed direction with CTO, direction pending. • SDC-060 Tiering Infrastructure Strategy Brief- Incorporated edits, reformatted, and send back out for review. Deadline for review is August 8th. 	<ul style="list-style-type: none"> • Continue to work on Design Decisions <ul style="list-style-type: none"> • SDC-012A OOB Management Design and Strategy – Signatures on hold pending completion of SDC-057. • SDC-033A Strategy defining usage of the CTS installed fiber between OB-2 and the SDC. May be superseded by SDC-059, pending discussions with CTO. • SDC-055 SDC Fiber Channel Host- CSD to receive information from facilities. Waiting for input from CSD. CSD begin draft. • SDC-056 Strategic Plan for SMON in OB2- Waiting for TSD. • SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- Waiting for the outcome of the SSL VPN RFP selection. The final design will then be documented in this design decision. • SDC-058 SDC Carrier Space Build-out - Dependent on input from TSD project regarding future requirements. Receive direction from CTO. • SDC-060 Tiering Infrastructure Strategy Brief-. Deadline for review is August 8th.
CTS Cloud Utility Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.	<ul style="list-style-type: none"> • Configure vCenter Orchestrator • Install vCOPS • Review Chargeback/ITBM Product • CTS review of Service Catalog/vCAC Configuration • Review schedule with Steering Committee 	<ul style="list-style-type: none"> • Began configuration for vCenter Orchestrator • Installed vCOPS • Demo of new ITBM product • Confirmed vCAC service catalog confirmed • Finalized vCAC Distributed Stack • Completed Stream 1 deliverables and under review. 	<ul style="list-style-type: none"> • Host initial Customer Pilot meetings • Host initial Cloud Operational Steering Committee meeting • Create Pilot Business Group • Perform Infrastructure Testing

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Migrate WSP to SDC Plan and execute the first phase of migrating the WSP data center to the SDC.	<ul style="list-style-type: none"> • Provide feedback to WSP on project charter and schedule. • Sign IAA • Assist WSP on form submissions to prepare for HLC meeting. • Procure WSP network equipment. 	<ul style="list-style-type: none"> • Did not provided feedback to WSP on project charter and schedule. • IAA signed by WSP • Assisting WSP on form submissions to prepare for HLC meeting on August 18. • CTS procured network equipment. 	<ul style="list-style-type: none"> • Provide feedback to WSP on project charter and schedule. • Continue to assist WSP with form submissions to prepare for August 18 HLC meeting.
Virtual Tape Library Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.	<ul style="list-style-type: none"> • Continue meetings to develop, review and update high level project plan (WBS) with mainframe technical team. • Responses to Vendor questions due 7/24. 	<ul style="list-style-type: none"> • Continued meetings to develop, review and update high level project plan (WBS) with mainframe technical team. • Provided responses to Vendor questions. 	<ul style="list-style-type: none"> • Planning meetings continue to develop detailed project plan (WBS) with CTS' IBM, & Unisys mainframe teams • RFQQ responses from vendors due Aug 4 • Announce ASV • Begin Contract negotiations
SDC Move Phase 2 Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.	<ul style="list-style-type: none"> • Customer Moves into SDC <ul style="list-style-type: none"> • Plan August migrations for LNI and OAH • Plan for August DSHS Network Core installation. • Conduct Facility Consult meetings for DSHS-ISSD • Conduct HLC for DFI, OIC and TIB • Schedule HLC for PSP and SBCTC • Follow-up with DEL and DES on status of assignments • Finalize colocation quotes for DSHS-ADSA and DSHS ESA. • Server Moves <ul style="list-style-type: none"> • Continue with clean-up of Exchange 2010 Lab Environment. • Complete the formal responses and internal review of the IRS Firewall audit document • Install ESX and add Virtual Servers on the new FTI VM Hosts • Network <ul style="list-style-type: none"> • Complete Comcast install • Identify timeline for Noanet and NoelComm • Reach out again to Startouch and Frontier 	<ul style="list-style-type: none"> • Customer Moves into SDC <ul style="list-style-type: none"> • Continue to finalize plan for August 22 OAH migration and September 13 LNI Migration • Continue to plan for August 7 DSHS Network Core installation and August 12 network turn-up. • Conducted one Facility Consult meeting with DSHS-ISSD • Conducted HLC for DFI, OIC and TIB • Scheduled HLC for PSP and SBCTC • Followed-up with DEL and DES on status of assignments • Finalized colocation quotes for DSHS-ADSA and DSHS ESA. • Server Moves <ul style="list-style-type: none"> • Continued with clean-up of Exchange 2010 Lab Environment, 9 out of 19 servers complete • Didn't work on the formal responses and internal review of the IRS Firewall audit document • Sent information and paperwork for proper technicians to access FTI. • Network <ul style="list-style-type: none"> • Completed Comcast install • Identified timeline for Noanet and NoelComm 	<ul style="list-style-type: none"> • Customer Moves into SDC <ul style="list-style-type: none"> • Conduct migration readiness and Go/No Go meeting with OAH • Monitor and assist with August 7 DSHS Network Core installation and August 12 network core turn-up. • Conduct final Facility Consult meeting with DSHS-ISSD • Conduct HLC for ESD, DOL, PSP and SBCTC • Continue to follow-up with DEL and DES on status of assignments • Submit colocation quotes to DSHS-ADSA and DSHS ESA. • Conduct Migration Orientation meeting with King County • Server Moves <ul style="list-style-type: none"> • Continue with clean-up of Exchange 2010 Lab Environment, complete 4 additional servers. • Complete the formal responses and internal review of the IRS Firewall audit documents and present them to LNI. • Continue with the installation of ESX and add Virtual Servers on the new FTI VM Hosts • Network

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	<p>for status.</p> <ul style="list-style-type: none"> Security <ul style="list-style-type: none"> IPSEC – hold kick-off meeting, update charter, and gather use cases documents DNS – schedule Spokane node work SSL VPN– Complete updated procurement 	<ul style="list-style-type: none"> Reached out again to Startouch and Frontier waiting for response Sent out technical bulletin for OC192 Southern connection move <ul style="list-style-type: none"> Security <ul style="list-style-type: none"> IPSEC – held kick-off meeting, updating charter, and gathering use cases documents DNS-scheduled Spokane node work SSL VPN-Continued working on procurement documents 	<ul style="list-style-type: none"> Reach out to Startouch and Frontier waiting for response Schedule security badging session for the PNWGP staff Discuss the OLY2 SMON Conversions and project dependencies and migration timeline. Update drawing and cut sheet for the Migration Connections and Decomm Border 1 and 2 Project Inventory Business Partner equipment/circuits Security <ul style="list-style-type: none"> IPSEC – finalize Charter and receive POC equipment DNS- Server to be shipped out SSL VPN- Complete procurement items
OB2 Equipment Room Move remaining equipment to reconfigured space in OB2.	<ul style="list-style-type: none"> No activity planned for next reporting period. 	<ul style="list-style-type: none"> Met with DES Facilities team to review plans. 	<ul style="list-style-type: none"> Schedule a meeting with DES IT and Facilities teams to discuss plans.
OB2 Decommissioning Discontinue use of OB2.	<ul style="list-style-type: none"> No activity planned for next reporting period. 	<ul style="list-style-type: none"> No activity planned for next reporting period. 	<ul style="list-style-type: none"> No activity planned for next reporting period.

External Project Collaboration

Project	Planned for Next Reporting Period (July 21 – August 1)	Status of Work Performed this Reporting Period (July 21 – August 1)	Planned for Next Reporting Period (August 4 – August 15)
Firewall Migrations Migrate 95+ firewalls to the SDC.	<ul style="list-style-type: none"> Choose new FW-FT migration date. Schedule meeting with HCA to discuss firewall migration. Schedule meeting with ESS to review FW-ESS. 	<ul style="list-style-type: none"> Confirmed new FW-FT migration date. Scheduled meeting with HCA to discuss firewall migration. Scheduled and met with ESS to review FW-ESS. 	<ul style="list-style-type: none"> Continue migration planning for FW-ESS Reach out to FW-Alacarte customers Continue FW-FT rule review Meet with customer for FW-BP discussion

Project	Planned for Next Reporting Period (July 21 – August 1)	Status of Work Performed this Reporting Period (July 21 – August 1)	Planned for Next Reporting Period (August 4 – August 15)
Hypervisor Firewall Deploy new security solution.	<ul style="list-style-type: none"> Final Review of FW Rule Request form by ESS Activate remaining EBS-Shared app groups in Prevent Begin FW-Alacarte CSD rule creation Prepare TAP mode communications for FW-Alacarte CSD technical contacts Monitor FW-EBS-Shared events in preparation for Cisco to Fortigate migration 	<ul style="list-style-type: none"> Finalized FW Rule Request form All EBS-Shared app groups in Prevent Completed FW-Alacarte CSD rule creation Sent TAP mode communications for FW-Alacarte Continued monitoring FW-EBS-Shared events in preparation for Cisco to Fortigate migration 	<ul style="list-style-type: none"> FW-Alacarte in TAP mode Send TAP notifications for SFT Monitor FW-Alacarte CSD events in preparation for Cisco to Fortigate migration Activate TAP mode for SFT Test and Prod
Avamar Design, acquire, implement and migrate existing Avamar data to the upgraded solution.	<ul style="list-style-type: none"> Hold Implementation Workshop with vendor. ESRS Security Design Discussion scheduled for 7/28. 	<ul style="list-style-type: none"> Completed Implementation Workshop with vendor. ESRS Security Design Discussion re-scheduled to 8/4 	<ul style="list-style-type: none"> TSM/Avamar sizing report due 8/4 Detailed design due 8/13 ESRS Security Design 8/4
Sunset TSM Sunset service and decommission infrastructure.	<ul style="list-style-type: none"> Finalize WBS HRMS expirations (ongoing maintenance) Identify and remove invalid nodes Identify and determine validity of long term data (>90days) 	<ul style="list-style-type: none"> Finalize WBS HRMS expirations (ongoing maintenance, will be removed) Identify and remove invalid nodes – in progress Did not complete validation of long term data (>90days) – in progress 	<ul style="list-style-type: none"> Identify and remove invalid nodes Identify and determine validity of long term data (>90days)

Top Issues *

Issue Key: *Green* = Issue does not require action within 30 days, *Yellow* = Issue requires action within 30 days, *Red* = Issue requires action within 10 days or less

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Comments/Resolution	Status
259	Need to mitigate both CTS and customer FTE constraints for planning and executing A la Carte moves.	Heidi	G	9/27/13	8/20/14	7/21/14	Contract being finalized. Issue will be closed.	Open
269	Resource constraints have pushed definition of the WAN projects out longer than expected.	Molly	Y	3/4/14	8/20/14	7/30/14	The WAN projects will be completed by the end of 2014.	To be closed
270	The complete inventory of fiber needs to support customer migrations is unknown and needs to be identified.	Molly	Y	5/9/14	8/20/14	7/30/14	The project team is gathering customer requirements and TSD is procuring some additional fiber.	Open
TBD	VTL RFP release delay is impacting project schedule	Kay	R	4/4/2014	8/20/14	7/30/14	Quick contract negotiation timeframes are pivotal to keeping the schedule from further delay.	Open
275	SDC Firewall Migrations are pushed past September	Agnes	Y	6/16/14	8/20/14	7/30/14	Due to project dependencies a few of the firewalls are being pushed past the project end date of September. The schedule has been updated.	To be closed

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status
	N/A							

Change Requests *

No.	Description	Requestor	Request Date	Assigned	Cost Impact	Schedule Impact	Status
	N/A						

Status (Submitted, Proposal, Approved, Opened, Resolved, Verified, Closed)

Top 3 Risks *

ID	Risk Description	Risk Category	Level of Impact	Likelihood	Schedule	Ability to Meet Deadline	Risk Mitigation Comment	Due Date & Action	Assigned To
1	Because the project is large and includes substantial logistical challenges involving multiple projects/agencies, interdependencies will be complex and could be overlooked.	Man	1	R	G	G	<ul style="list-style-type: none"> ○ Apply project management practices to manage the effort. ○ Break the work down into small and logical units. ○ Use tools to track tasks, dependencies, issues, risks, etc. and automate the planning and communications as much as possible. ○ Implement migration approaches that minimize impacts of system dependencies, such as spanning the network between the OB2 and SDC data centers. ○ Use development and test platforms to verify system dependencies. 	Ongoing	Sr. Project Manager
2	Even though the scope has been reduced to better match the budget, it may be insufficient. Several items remain unfunded.	Res	1	R	G	G	<ul style="list-style-type: none"> ○ Request funding for unfunded projects ○ Identify other funding sources (if possible) ○ Reduce project scope ○ Back-log unfunded projects 	Ongoing	CTO

ID	Risk Description	Risk Category	Level of Impact	Likelihood	Schedule	Ability to Meet Deadline	Risk Mitigation Comment	Due Date & Action	Assigned To
3	Resource Conflicts – Program relies on functional staff with competing priorities.	Res	1	R	G	Y	<ul style="list-style-type: none"> Provide clear management guidance on priorities and carefully manage functional staff to minimize conflicts in priorities and work tasks. Expand resource management and track task assignments to the resource level. Identify areas in the plan where resource loading indicates a problem and take appropriate action. 	Ongoing	Sr. Project Manager

Risk Category = (Res)ources; (Man)agement; (Tec)hnology; (Fun)ctional; (Dev)elopment; (Int)erfaces; (Sec)urity; (Usa)bility; (Ava)ilability; (Per)formance; (Cap)acity; (Sca)lability; (Ext)ernal.

Level of Impact Key:

1=major impact
2=significant impact
3=minor impact
0=no impact

Likelihood Key:

G = Low.
Y = Moderate
R = High

Schedule Key:

G = on schedule
Y = Less than 30 days behind schedule (caution)
R = More than 30 days behind schedule (warning)

Ability to Meet Deadline Key:

G = based on current information, it appears manageable
Y = there are significant obstacles or areas of uncertainty or concerns
R = there are clearly identifiable threats or deterioration of ability to manage and control